

Department of Agriculture

| | <u>FY 05</u> | <u>MOF</u> |
|---|----------------|------------|
| Targeted Adjustments (balance of 4/12/04 message items): | | |
| Reduce ADC GF supplement | 50,000 | A |
| Delete research funds | <u>494,721</u> | A |
| Sub-total | 544,721 | |

Grants-in-Aid:

None

Non-recurring:

None

Department of Accounting and General Services

| | <u>FY 05</u> | <u>MOF</u> |
|---|--------------|------------|
| Targeted Adjustments (balance of 4/12/04 message items): | | |

| | | |
|--------------------|---------|---|
| Reduce SFCA grants | 500,000 | A |
|--------------------|---------|---|

Grants-in-Aid:

| | | |
|--|---------|---|
| Filipino Centennial Celebration Commission | 50,000 | A |
| Hawaii Youth Symphony Association | 25,000 | A |
| Hawaiian Legacy Foundation | 75,000 | A |
| Honolulu Symphony Society | 50,000 | A |
| | <hr/> | |
| Sub-total | 200,000 | |

Non-recurring:

| | | |
|--|-----------|---|
| Delete \$4 M for Hawaii Election Campaign Fund for FY 06 | 4,028,688 | T |
| Reduce \$28,688 in 'B' costs for FY 06 (non-election year) | | |
| (Restore \$4,028,688 for FY 07) | | |
| Reduce Office of Elections funds for FY 06 (non-election year) | 28,794 | A |
| (Restore \$28,794 for FY 07) | | |
| | <hr/> | |
| Sub-total | 4,057,482 | |

Department of the Attorney General

| | <u>FY 05</u> | <u>MOF</u> |
|---|--------------|------------|
| Targeted Adjustments (balance of 4/12/04 message items): | | |

| | | |
|--|---------|---|
| Reduce Career Criminal Program funding | 110,955 | A |
|--|---------|---|

Grants-in-Aid:

None

Non-recurring:

None

Department of Business, Economic Development and Tourism

| | <u>FY 05</u> | <u>MOF</u> |
|---|---------------|------------|
| Targeted Adjustments (balance of 4/12/04 message items): | | |
| Reduce GF for Energy Division | 117,720 | A |
| Reduce Ocean Resources Branch | 88,476 | A |
| Eliminate student helpers | <u>20,323</u> | A |
| Sub-total | 226,519 | |
| Grants-in-Aid: | | |
| Hawaii International Film Festival | 50,000 | A |
| Honolulu Entrepreneurs Foundation | 45,000 | A |
| North Shore Country Market | <u>80,000</u> | A |
| Sub-total | 175,000 | |
| Non-recurring: | | |
| Statewide Planning & Geographic Info System Special Fund | 120,000 | B |
| Equipment (BED 150 - C Costs) | <u>18,000</u> | W |
| Sub-total | 138,000 | |

Department of Budget and Finance

Targeted Adjustments (balance of 4/12/04 message items):

| | <u>FY 05</u> | <u>MOF</u> |
|--|--------------|------------|
|--|--------------|------------|

None

Grants-in-Aid:

| | | |
|---------------|---------|---|
| Bishop Museum | 150,000 | A |
|---------------|---------|---|

Non-recurring:

| | | |
|---|----------------|---|
| Vacation Liability - HF (Svcs on Fee (Pers Svc Rndrd Othr Agncys) | 129,023 | A |
| Computer System (start up costs) | 200,000 | T |
| Reauthorization of Computer System | 7,600,000 | X |
| Replace Computer Hardware, Accounting Package, Projectors | 2,611,297 | X |
| Equipment (BUF 141 - C Costs) | <u>135,000</u> | X |
| Sub-total | 10,675,320 | |

Department of Commerce and Consumer Affairs

| | <u>FY 05</u> | <u>MOF</u> |
|---|--------------|------------|
| Targeted Adjustments (balance of 4/12/04 message items): | | |

None

Grants-in-Aid:

None

Non-recurring:

| | | |
|------------|---------|---|
| PEG Access | 800,000 | B |
|------------|---------|---|

Department of Defense

FY 05

MOF

Targeted Adjustments (balance of 4/12/04 message items):

None

Grants-in-Aid:

None

Non-recurring:

None

Department of Education

| | <u>FY 05</u> | <u>MOF</u> |
|---|--------------|------------|
| Targeted Adjustments (balance of 4/12/04 message items): | | |

| | | |
|---|---------|---|
| Vacancy savings for DOE admin positions | 658,000 | A |
|---|---------|---|

Grants-in-Aid:

| | | |
|---|---------|---|
| Frank DeLima Student Enrichment grant | 100,000 | A |
| Hawaii 3R's | 400,000 | A |
| Hawaii High School Athletic Association | 50,000 | A |
| Hui Malama Learning Center | 50,000 | A |
| Read to Me International Foundation | 100,000 | A |
| | <hr/> | |
| Sub-total | 700,000 | |

Non-recurring:

| | | |
|------------------------------|-------------|---|
| Equipment for new facilities | 5,122,220 | A |
| Health Fund | 124,395,499 | A |
| Debt Service | 98,377,766 | A |
| Pension accumulation | 104,693,245 | A |
| Social Security/Medicare | 66,142,475 | A |
| | <hr/> | |
| Sub-total | 398,731,205 | |

Department of Education
Charter Schools

Targeted Adjustments (balance of 4/12/04 message items): FY 05 MOF

None

Grants-in-Aid:

None

Non-recurring:

| | | |
|--------------------------|-----------|---|
| Health Fund benefits | 2,845,457 | A |
| Pension Accumulation | 1,190,634 | A |
| Social Security/Medicare | 1,451,756 | A |
| | <hr/> | |
| | 5,487,847 | |

Department of Education
Hawaii State Public Library System

| | <u>FY 05</u> | <u>MOF</u> |
|---|--------------|------------|
| Targeted Adjustments (balance of 4/12/04 message items): | | |
| None | | |
| Grants-in-Aid: | | |
| None | | |
| Non-recurring: | | |
| New books and materials | 1,000,000 | A |

Office of the Governor

FY 05

MOF

Targeted Adjustments (balance of 4/12/04 message items):

None

Grants-in-Aid:

None

Non-recurring:

None

Department of Hawaiian Home Lands

FY 05

MOF

Targeted Adjustments (balance of 4/12/04 message items):

None

Grants-in-Aid:

None

Non-recurring:

None

Department of Human Services

| | <u>FY 05</u> | <u>MOF</u> |
|---|------------------|------------|
| Targeted Adjustments (balance of 4/12/04 message items): | | |
| Change means of financing for Housing security | 422,781 | A |
| Reduce rent supplement payment | <u>373,394</u> | A |
| Sub-total | 796,175 | |
| Grants-in-Aid: | | |
| Adult Friends for Youth | 95,000 | A |
| Non-recurring: | | |
| HIPAA security rule | 250,000 | A |
| HIPAA security rule | <u>2,250,000</u> | N |
| Sub-total | 2,500,000 | |

Department of Human Resources Development

FY 05

MOF

Targeted Adjustments (balance of 4/12/04 message items):

None

Grants-in-Aid:

None

Non-recurring:

None

Department of Health

| | <u>FY 05</u> | <u>MOF</u> |
|---|----------------|------------|
| Targeted Adjustments (balance of 4/12/04 message items): | | |
| Reduce supp request for TB quantiferon testing | 25,000 | A |
| Reduce vaccine budget | 50,000 | A |
| Reduce Hemophilia & Lupus Education funds | 125,000 | A |
| Reduce supp request for placard program by half | <u>105,300</u> | A |
| Sub-total | 305,300 | |

Grants-in-Aid:

None

Non-recurring:

| | | |
|---------------|----------------|---|
| Equipment | 151,625 | A |
| Motor Vehicle | <u>122,000</u> | A |
| Sub-total | 273,625 | |

Department of Labor and Industrial Relations

| | <u>FY 05</u> | <u>MOF</u> |
|---|--------------|------------|
| Targeted Adjustments (balance of 4/12/04 message items): | | |

| | | |
|----------------|-----------|---|
| Reduce OCS POS | 1,646,919 | A |
|----------------|-----------|---|

Grants-in-Aid:

| | | |
|--------------------------------------|----------------|---|
| Hawaii Human Development Corporation | 125,000 | A |
| Hawaii Institute for Public affairs | 100,000 | A |
| ORI Anuenue Hale, Inc | <u>200,000</u> | A |
| Sub-total | 425,000 | |

Non-recurring:

None

Department of Land and Natural Resources

| | <u>FY 05</u> | <u>MOF</u> |
|---|---------------|------------|
| Targeted Adjustments (balance of 4/12/04 message items): | | |
| Reduce funding Invasive Species Program | 1,000,000 | A |
| Grants-in-Aid: | | |
| Hawaii Nature Center | 75,000 | A |
| Mookini Luakini | <u>30,000</u> | A |
| Sub-total | 105,000 | |
| Non-recurring: | | |
| None | | |

Office of the Lieutenant Governor

| | <u>FY 05</u> | <u>MOF</u> |
|--|--------------------|------------|
| Targeted Adjustments (balance of 4/12/04 message items): | | |
| Reduction of funds for Commission on Status of Women (CSW) | 45,000 | A |
| Grants-in-Aid: | | |
| None | | |
| Non-recurring: | | |
| | 1.00 | A |
| Delete one position & remaining funds for CSW (FY 06 & 07) | 49,623 | A |
| Add back 1% due to deleting funds for CSW | (496) | A |
| Delete CB for CSW (\$1,016 CB for FY 05) | <u>1,016</u> | A |
| Sub-total | 50,143 | A |
| Add one position & other funds (94,623+1,016) for CSW for FY 06 & FY 07 | (1.00) (95,639) | X X |

Department of Public Safety

| | <u>FY 05</u> | <u>MOF</u> |
|---|--------------|------------|
| Targeted Adjustments (balance of 4/12/04 message items): | | |

None

Grants-in-Aid:

| | | |
|--------------|---------|---|
| T.J. Mahoney | 124,750 | A |
|--------------|---------|---|

Non-recurring:

None

Department of Taxation

FY 05

MOF

Targeted Adjustments (balance of 4/12/04 message items):

None

Grants-in-Aid:

None

Non-recurring:

Unrequired ITIMS appropriation

1,347,252 B

Hawaii Health Systems Corporation

FY 05

MOF

Targeted Adjustments (balance of 4/12/04 message items):

None

Grants-in-Aid:

None

Non-recurring:

None.

Department of Transportation

FY 05

MOF

Targeted Adjustments (balance of 4/12/04 message items):

None

Grants-in-Aid:

None

Non-recurring:

None

University of Hawaii

Targeted Adjustments (balance of 4/12/04 message items): FY 05 MOF

None

Grants-in-Aid:

Pacific Asian Affairs Council 80,000 A

Non-recurring:

| | | |
|--------------------------|-------------------|---|
| Health Fund | 46,455,135 | A |
| Pension Accumulation | 41,477,688 | A |
| Social Security/Medicare | 25,963,472 | A |
| Debt service | <u>45,405,122</u> | A |

Sub-total 159,301,417

TOTAL, by MOF:

| | |
|-------------|---|
| 573,190,537 | A |
| 2,267,252 | B |
| 2,250,000 | N |
| 4,228,688 | T |
| 18,000 | W |
| 10,250,657 | X |

Recurring:**ATG:**

| | | |
|------------------------------|---------|---|
| Drug Nuisance Abatement Unit | 100,000 | A |
|------------------------------|---------|---|

BUF:

| | | |
|--|-----------|---|
| Arbitrage | 1,361,677 | A |
| | 2.00 | |
| Act 154, SLH 2004 Restoration (Engineer, Investigator) | 104,664 | B |

UOH:

| | | |
|--|---------|---|
| Act 51/04, Reinventing Education Act of 2004 | 500,000 | A |
| Act 223/04, UH College of Tropical Ag | 500,000 | A |